

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House Fin2**

Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	House Fin2	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-240.7										
* Allocation Difference *			-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
Pioneer Homes													
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	House Fin2	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund (UGF)			-1,673.4										
AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)	House Fin2	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,300.0										
1007 I/A Rcpts (Other)			434.3										
* Allocation Difference *			60.9	113.0	-1.0	78.7	-126.5	-1.6	-1.7	0.0	-10	-3	-4
** Appropriation Difference **			-179.8	-116.3	-2.4	69.9	-127.7	-1.6	-1.7	0.0	-12	-3	-4
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	House Fin2	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,835.5										
1004 Gen Fund (UGF)			3,852.7										
1007 I/A Rcpts (Other)			1,192.3										
1037 GF/MH (UGF)			43,279.1										
1092 MHTAAR (Other)			1,050.0										
1180 A/D T&P Fd (DGF)			15,937.7										
AMD: Align Authority to Fund a Chronic Inebriate Pilot Project	House Fin2	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	House Fin2	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH (UGF)			-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Farhrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care	House Fin2	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund (UGF)			51.7										
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1180 A/D T&P Fd (DGF)			3,000.0										

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Behavioral Health (continued)													
Behavioral Health Treatment and Recovery Grants (continued)													
Decrement funding in BH Treatment and Recovery Grants in order to add \$500.0 UGF to SDA Community Based Grants	House Fin2	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			70,132.0	0.0	35.0	4,020.2	0.0	0.0	66,076.8	0.0	0	0	0
AK Fetal Alcohol Syndrome Program													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	House Fin2	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)			-822.6										
1037 GF/MH (UGF)			-359.5										
* Allocation Difference *			-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Replace UGF with GF/Prgm Receipts	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,203.8										
1005 GF/Prgm (DGF)			1,203.8										
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180)	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			703.8										
1005 GF/Prgm (DGF)			-1,203.8										
1180 A/D T&P Fd (DGF)			500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	House Fin2	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,825.9										
1004 Gen Fund (UGF)			-662.5										
1007 I/A Rcpts (Other)			-1,075.5										
1037 GF/MH (UGF)			-7,281.4										
1092 MHTAAR (Other)			-200.0										
1180 A/D T&P Fd (DGF)			-15,937.7										
* Allocation Difference *			-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
Behavioral Health Administration													
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	House Fin2	TrIn	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.1										
1007 I/A Rcpts (Other)			80.1										

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Behavioral Health (continued)														
Behavioral Health Administration (continued)														
* Allocation Difference *			160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Behavioral Health Prevention and Early Intervention Grants														
Transfer from Multiple Components to More Efficiently Deliver Services	House	Fin2	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)				4,064.0										
1004 Gen Fund (UGF)				2,377.0										
1007 I/A Rcpts (Other)				200.0										
1037 GF/MH (UGF)				2,034.6										
1180 A/D T&P Fd (DGF)				2,186.8										
* Allocation Difference *			10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0	
Community Action Prevention & Intervention Grants														
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	House	Fin2	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
1002 Fed Rcpts (Fed)				-3,651.9										
1004 Gen Fund (UGF)				-298.2										
1007 I/A Rcpts (Other)				-200.0										
1037 GF/MH (UGF)				-1,538.2										
* Allocation Difference *			-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0	
Rural Services and Suicide Prevention														
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	House	Fin2	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
1002 Fed Rcpts (Fed)				-412.1										
1004 Gen Fund (UGF)				-1,256.2										
1037 GF/MH (UGF)				-136.9										
1180 A/D T&P Fd (DGF)				-2,186.8										
* Allocation Difference *			-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0	
Psychiatric Emergency Services														
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	House	Fin2	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund (UGF)				-1,714.4										
1037 GF/MH (UGF)				-5,919.3										
* Allocation Difference *			-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0	
Services to the Seriously Mentally Ill														
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	House	Fin2	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0

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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
1002 Fed Rcpts (Fed)			-1,009.5										
1004 Gen Fund (UGF)			-1,194.5										
1037 GF/MH (UGF)			-16,135.8										
1092 MHTAAR (Other)			-850.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	House Fin2	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			-19,089.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0	0
Designated Evaluation and Treatment													
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs													
1037 GF/MH (UGF)	House Fin2	Inc	567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
* Allocation Difference *			567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services													
1002 Fed Rcpts (Fed)			-1,000.1										
1004 Gen Fund (UGF)			-281.3										
1007 I/A Rcpts (Other)			-116.8										
1037 GF/MH (UGF)			-13,942.6										
* Allocation Difference *	House Fin2	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
Alaska Psychiatric Institute													
AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed													
1037 GF/MH (UGF)	House Fin2	Dec	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
Travel Reduction	House Fin2	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	House Fin2	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-50.0	16.3	-66.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Suicide Prevention Council													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Fin2	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	House Fin2	Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -51.7													
* Allocation Difference *			-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-637.1	-167.8	-69.3	-278.6	0.0	0.0	-221.4	100.0	-1	0	0
Children's Services													
Front Line Social Workers													
Add UGF and 3 PFT Positions to Help Address Workload Issues	House Fin2	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 250.0													
* Allocation Difference *			250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Family Preservation													
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	House Fin2	Dec	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
1004 Gen Fund (UGF) -169.5													
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	House Fin2	Dec	-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
1004 Gen Fund (UGF) -330.5													
Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,938.4													
1007 I/A Rcpts (Other) 2,938.4													
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Foster Care Base Rate													
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	House Fin2	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2,600.0													
* Allocation Difference *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0

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Children's Services (continued)													
Early Childhood Services													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	House Fin2	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			40.0										
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.	House Fin2	Dec	-237.3	0.0	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
1004 Gen Fund (UGF)			-237.3										
* Allocation Difference *			-197.3	0.0	0.0	40.0	0.0	0.0	-237.3	0.0	0	0	0
** Appropriation Difference **			2,152.7	250.0	0.0	40.0	0.0	0.0	1,862.7	0.0	3	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Replace UGF with GF/Program Receipts	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-356.8										
1005 GF/Prgm (DGF)			356.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	House Fin2	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts (Other)			-1,000.0										
AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work	House Fin2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *			-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
Juvenile Justice													
McLaughlin Youth Center													
AMD: Close a Community Detention Program and Eliminate two PFT positions	House Fin2	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-261.6										
AMD: Provide Therapeutic Services for the Division of Behavioral Health	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.7										
1007 I/A Rcpts (Other)			164.7										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	House Fin2	TrOut	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.9										
* Allocation Difference *			-344.5	-344.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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Juvenile Justice (continued)													
Fairbanks Youth Facility													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage	House Fin2	TrOut	-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-75.3										
* Allocation Difference *			-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Bethel Youth Facility													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove	House Fin2	TrIn	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.3										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover	House Fin2	TrIn	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.9										
* Allocation Difference *			158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Nome Youth Facility													
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	House Fin2	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.8										
* Allocation Difference *			-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Johnson Youth Center													
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	House Fin2	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			-998.0										
1007 I/A Rcpts (Other)			1,000.0										
AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	House Fin2	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Probation Services													
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement 1007 I/A Rcpts (Other)	House Fin2	TrIn	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061) 1004 Gen Fund (UGF)	House Fin2	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
* Allocation Difference *			-412.4	-482.4	70.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Delinquency Prevention													
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement 1007 I/A Rcpts (Other)	House Fin2	TrOut	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
AMD: Align Authority to Increase Grant Line for Youth Courts	House Fin2	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Decrement all Youth Courts Program funding 1004 Gen Fund (UGF)	House Fin2	Dec	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0	0
Restore Youth Courts Program funding 1004 Gen Fund (UGF)	House Fin2	Inc	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
* Allocation Difference *			0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Juvenile Justice Health Care													
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	House Fin2	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
** Appropriation Difference **			-836.8	-836.8	-5.5	358.1	-100.0	0.0	-252.6	0.0	-8	0	-1
Public Assistance													
Alaska Temporary Assistance Program													
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program 1003 G/F Match (UGF)	House Fin2	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
* Allocation Difference *			-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
Adult Public Assistance													
AMD: Reduce Excess Authorization in Adult Public Assistance 1004 Gen Fund (UGF)	House Fin2	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Adult Public Assistance (continued)													
* Allocation Difference *			-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
Child Care Benefits													
AMD: Align Authority for Daycare Services			0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
Tribal Assistance Programs													
AMD: Reduce Excess Authorization in the Tribal Assistance Program			-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match (UGF) -681.8													
* Allocation Difference *			-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
Senior Benefits Payment Program													
AMD: Reduce the 2 lowest benefit payment categories by 20% (from \$125/mo to \$100/mo and \$175/mo to \$140/mo)			-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund (UGF) -5,091.6													
AMD: Transfer to Public Assistance Field Services for Administrative Costs			-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed) -5.5													
1004 Gen Fund (UGF) -774.1													
* Allocation Difference *			-5,871.2	-556.7	-9.7	-169.7	-43.5	0.0	-5,091.6	0.0	-6	0	0
Energy Assistance Program													
AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload			-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,500.0													
* Allocation Difference *			-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
Public Assistance Administration													
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Assistance Field Services													
AMD: Transfer from Work Services for Administrative Costs			1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,200.0													
AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIREs Project			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Senior Benefits Payment Program for Administrative Costs			779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Public Assistance (continued)														
Public Assistance Field Services (continued)														
AMD: Transfer from Senior Benefits Payment Program for Administrative Costs (continued)														
			1002 Fed Rcpts (Fed)	5.5										
			1004 Gen Fund (UGF)	774.1										
	House Fin2	Dec	-2,313.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0	
Decrement funding to reflect possible savings resulting from AIREs coming on-line														
			1002 Fed Rcpts (Fed)	-1,212.4										
			1003 G/F Match (UGF)	-880.7										
			1004 Gen Fund (UGF)	-220.5										
			* Allocation Difference *	-334.0	556.7	9.7	1,369.7	43.5	0.0	0.0	-2,313.6	5	0	0
Work Services														
AMD: Transfer to Public Assistance Field Services for Administrative Costs														
	House Fin2	TrOut	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0	
			1003 G/F Match (UGF)	-1,200.0										
			* Allocation Difference *	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0	0	0	
			** Appropriation Difference **	-15,032.0	0.0	0.0	700.0	0.0	0.0	-13,418.4	-2,313.6	0	0	0
Public Health														
Health Planning and Systems Development														
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager														
	House Fin2	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
			1002 Fed Rcpts (Fed)	-100.0										
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants														
	House Fin2	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0	
			1004 Gen Fund (UGF)	-136.6										
			* Allocation Difference *	-236.6	-147.4	0.0	-68.7	0.0	0.0	-20.5	0.0	-1	0	0
Nursing														
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing														
	House Fin2	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0	
			1004 Gen Fund (UGF)	-1,400.1										
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.														
	House Fin2	Dec	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0	
			1004 Gen Fund (UGF)	-402.5										
			* Allocation Difference *	-1,802.6	-1,076.8	0.0	-29.3	-10.0	0.0	-686.5	0.0	-8	-1	0
Women, Children and Family Health														
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building														
	House Fin2	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0	
			1092 MHTAAR (Other)	75.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone	House Fin2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Hold a Public Health Specialist II Position Vacant	House Fin2	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-113.8										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Fin2	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-38.8	-263.8	0.0	150.0	0.0	0.0	0.0	75.0	0	0	-1
Public Health Administrative Services													
AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager	House Fin2	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			100.0										
AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff	House Fin2	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.0										
* Allocation Difference *			8.0	12.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
AMD: Reduce Emergency Medical Services Grants and Travel	House Fin2	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
1004 Gen Fund (UGF)			-211.6										
* Allocation Difference *			-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	House Fin2	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	House Fin2	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
1004 Gen Fund (UGF)			-157.5										
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	House Fin2	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Eliminate School District Grants for Obesity Prevention and Control	House Fin2	Dec	-892.2	0.0	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
1004 Gen Fund (UGF)			-892.2										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	House Fin2	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-1,039.7	-47.1	-4.6	-35.2	0.0	0.0	-952.8	0.0	0	0	0
Epidemiology													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	House Fin2	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			8,711.4										
AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	House Fin2	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			-8,711.4										
AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	House Fin2	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-198.2										
* Allocation Difference *			-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Fin2	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks	House Fin2	Dec	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)			-168.2										
* Allocation Difference *			-168.2	-183.2	0.0	15.0	0.0	0.0	0.0	0.0	-2	0	0
State Medical Examiner													
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	House Fin2	Dec	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-87.2										
* Allocation Difference *			-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
AMD: Reduce Viral Immunology Testing	House Fin2	Dec	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-264.3										
* Allocation Difference *			-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
Community Health Grants													
AMD: Reduce Community Health Aide Training and Supervision Grants	House Fin2	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Community Health Grants (continued)													
AMD: Reduce Community Health Aide Training and Supervision Grants (continued)													
			1004 Gen Fund (UGF)	-82.7									
			* Allocation Difference *	-82.7	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
			** Appropriation Difference **	-4,121.9	-1,840.8	-43.1	-97.1	-282.3	0.0	-1,933.6	75.0	-11	-1
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
	House Fin2	IncOTI	MH Trust: Housing - IT Application/Telehealth Service System Improvements	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	100.0									
	House Fin2	IncOTI	Additional Funding for Telehealth Service System Improvements	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	100.0									
	House Fin2	IncM	MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	136.5									
	House Fin2	TrIn	AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	255.0									
			1004 Gen Fund (UGF)	255.0									
	House Fin2	LIT	AMD: Align Mental Health Trust Funding to Correct Expenditure Line	0.0	-0.3	0.0	100.0	0.0	0.0	-99.7	0	0	0
	House Fin2	LIT	AMD: Align Mental Health Trust Funding to Correct Expenditure Line	0.0	68.0	-47.5	-120.5	0.3	0.0	99.7	0	0	0
	House Fin2	Dec	AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0	0	-3
			1003 G/F Match (UGF)	-496.3									
			1004 Gen Fund (UGF)	-83.3									
			* Allocation Difference *	266.9	-229.4	-20.5	516.5	0.3	0.0	0.0	0.0	0	-3
General Relief/Temporary Assisted Living													
	House Fin2	Dec	AMD: Reduce Individual Benefits under the General Relief Assistance Program	-789.8	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
			1004 Gen Fund (UGF)	-789.8									
			* Allocation Difference *	-789.8	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
Senior Community Based Grants													
	House Fin2	IncT	MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
			1092 MHTAAR (Other)	175.0									

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	House Fin2	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	House Fin2	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
1004 Gen Fund (UGF)			-33.6										
Reduce Adult Day Services grants for twelve grantees across the state	House Fin2	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Restore Adult Day Services grants for twelve grantees across the state	House Fin2	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	House Fin2	Dec	-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
1004 Gen Fund (UGF)			-860.0										
* Allocation Difference *			-868.6	0.0	0.0	0.0	0.0	0.0	-868.6	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	House Fin2	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other)			49.7										
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	House Fin2	Dec	-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
1004 Gen Fund (UGF)			-506.7										
* Allocation Difference *			-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0	0	0
Senior Residential Services													
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	House Fin2	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	House Fin2	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	House Fin2	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Benef Employment - Grant 5175													
Beneficiary employment technical assistance & program coordination (continued)													
1092 MHTAAR (Other)			200.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	House Fin2	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0
LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line	House Fin2	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Reduction to the Travel Line	House Fin2	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
* Allocation Difference *			175.0	0.0	-69.0	-181.0	0.0	0.0	225.0	200.0	0	0	0
** Appropriation Difference **			-1,873.5	-229.4	-89.5	335.5	0.3	0.0	-2,090.4	200.0	0	0	-3
Departmental Support Services													
Public Affairs													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Fin2	LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Portion of Public Outreach Efforts	House Fin2	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			-200.0	-11.1	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Fin2	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
FY2016 Target Reduction	House Fin2	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)			-4,800.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	House Fin2	Unalloc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
1004 Gen Fund (UGF)			3,500.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance	House Fin2	Unalloc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Fin2	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas	House Fin2	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-19.0										
AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)	House Fin2	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
1007 I/A Rcpts (Other)			-80.1										
AMD: Delete Project Coordinator (06-0614)	House Fin2	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-50.0										
1004 Gen Fund (UGF)			-43.0										
1007 I/A Rcpts (Other)			-41.2										
AMD: Delete Office Assistant II (06-2002)	House Fin2	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-19.8										
1003 G/F Match (UGF)			-22.1										
1004 Gen Fund (UGF)			-19.0										
1007 I/A Rcpts (Other)			-18.2										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-500.0										
1007 I/A Rcpts (Other)			500.0										
Delete Funding for the Health Care Commission	House Fin2	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed)			-150.0										
1004 Gen Fund (UGF)			-350.0										
Decrement funding for PCN 06-T055	House Fin2	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.0										
1007 I/A Rcpts (Other)			-64.0										
* Allocation Difference *			-1,065.3	-207.5	-19.0	-338.8	0.0	0.0	0.0	-500.0	-4	0	0
Administrative Support Services													
AMD: Delete Administrative Assistant III (06-0044)	House Fin2	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-38.0										
1004 Gen Fund (UGF)			-47.5										
1007 I/A Rcpts (Other)			-9.5										
AMD: Delete Accounting Technician II (06-0106)	House Fin2	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-33.4										
1004 Gen Fund (UGF)			-41.8										
1007 I/A Rcpts (Other)			-8.4										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Fin2	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Grants Administrator II (06-0665)	House Fin2	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-45.9										
1004 Gen Fund (UGF)			-57.4										
1007 I/A Rcpts (Other)			-11.5										
AMD: Delete Economist IV (06-0643)	House Fin2	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-52.5										
1004 Gen Fund (UGF)			-65.6										
1007 I/A Rcpts (Other)			-13.1										
AMD: Delete Accounting Technician I (06-0532)	House Fin2	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-37.2										
1007 I/A Rcpts (Other)			-7.4										
AMD: Delete Grants Administrator II (05-2323)	House Fin2	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-41.5										
1004 Gen Fund (UGF)			-51.9										
1007 I/A Rcpts (Other)			-10.3										
AMD: Delete Grants Administrator II (06-2009) for the Recidivism Reduction Program	House Fin2	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-99.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
1007 I/A Rcpts (Other)			3,500.0										
* Allocation Difference *			-701.6	-623.1	0.0	-78.5	0.0	0.0	0.0	0.0	-7	0	0
Facilities Management													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Fin2	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	House Fin2	TrOut	-510.0	-510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-255.0										
1004 Gen Fund (UGF)			-255.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Fin2	LIT	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Seven College Intern and Two Student Intern Positions	House Fin2	Dec	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
1002 Fed Rcpts (Fed)			-67.6										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
AMD: Delete Seven College Intern and Two Student Intern Positions (continued)													
			1004 Gen Fund (UGF)	-177.3									
			1007 I/A Rcpts (Other)	-31.0									
	House Fin2	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Personal Services for Support to the Automated Services Plan System													
			1004 Gen Fund (UGF)	-145.0									
	House Fin2	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program													
			1002 Fed Rcpts (Fed)	-148.0									
			1004 Gen Fund (UGF)	-362.5									
	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions													
			1004 Gen Fund (UGF)	-500.0									
			1007 I/A Rcpts (Other)	500.0									
			* Allocation Difference *	-1,441.4	-209.6	-42.0	-721.3	-468.5	0.0	0.0	0	0	-9
			** Appropriation Difference **	-3,408.3	-1,022.1	-61.0	-1,356.7	-468.5	0.0	0.0	-11	0	-9
Human Services Community Matching Grant													
Human Services Community Matching Grant													
AMD: Reduce Municipalities' Grants for Essential Human Services													
	House Fin2	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-370.0									
			* Allocation Difference *	-370.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
			** Appropriation Difference **	-370.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
AMD: Align Authority and Reduce Travel													
	House Fin2	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-12.4									
			1004 Gen Fund (UGF)	-2.3									
			* Allocation Difference *	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
	House Fin2	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
			1037 GF/MH (UGF)	-4,611.0									
			* Allocation Difference *	-4,611.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Children's Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House Fin2	Dec	-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
1037 GF/MH (UGF)			-1,596.1										
* Allocation Difference *			-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House Fin2	Dec	-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
1004 Gen Fund (UGF)			-184.8										
* Allocation Difference *			-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
Health Care Medicaid Services													
2/17 AMD: Medicaid Cost Containment Initiatives	House Fin2	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20,000.0										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House Fin2	Dec	-11,464.7	0.0	0.0	0.0	0.0	0.0	-11,464.7	0.0	0	0	0
1004 Gen Fund (UGF)			-11,464.7										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16	House Fin2	Dec	-173.2	0.0	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
1004 Gen Fund (UGF)			-173.2										
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL	House Fin2	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-42.5										
1004 Gen Fund (UGF)			-42.5										
* Allocation Difference *			-31,722.9	0.0	0.0	-85.0	0.0	0.0	-31,637.9	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House Fin2	Dec	-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
1004 Gen Fund (UGF)			-4,852.1										
* Allocation Difference *			-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
** Appropriation Difference **			-42,966.9	0.0	0.0	-85.0	0.0	0.0	-42,881.9	0.0	0	0	0
Agency-wide Appropriation													
Agency-wide Unallocated Appropriation													
20% Unallocated Travel Reduction	House Fin2	Unalloc	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-688.4										
* Allocation Difference *			-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-68,976.7	-4,293.6	-973.9	-983.5	-978.2	-1.6	-59,307.3	-2,438.6	-40	-4	-20
**** All Agencies Difference ****			-68,976.7	-4,293.6	-973.9	-983.5	-978.2	-1.6	-59,307.3	-2,438.6	-40	-4	-20

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Fin2 (FY16 House Finance) - The version of the FY2016 operating bill adopted by the House Finance Committee.